

Community Development Fund

DESCRIPTION OF SERVICES

To promote and support the provision of affordable, decent, safe, and sanitary housing for all County residents and to upgrade housing conditions, public facilities and services, land development patterns, and environmental quality in low- and moderate-income neighborhoods.

GOALS

1. **Neighborhood Improvement:** To plan, obtain resources, and administer neighborhood improvement projects, which upgrade the physical environment and support self-sufficiency.
2. **Low- and Moderate-Income Housing Programs:** To identify housing needs of the County's low- and moderate-income families and to obtain resources and administer programs, which address these needs and promote self-sufficiency.

BUDGET SUMMARY

	FY 01 Adopted	FY 02 Adopted Plan	FY 02 Adopted
<u>Revenues:</u>			
County Contribution	\$ 244,960	\$ 266,326	\$ 292,741
Federal and State Grants			
Local Innovation CDBG*	65,000	0	0
Ironbound Square Phase One CDBG*	220,000	220,000	220,000
Section 8 – Administration	66,000	66,000	84,841
Homeless Intervention	117,628	117,628	117,628
Indoor Plumbing/Rehab	150,000	150,000	150,000
Emergency Home Repair	12,236	12,236	12,236
Program Income	90,000	90,000	90,000
Fund Balance	63,694	112,021	112,021
Total Revenues	\$ <u>1,029,518</u>	\$ <u>1,034,211</u>	\$ <u>1,079,467</u>
<u>Expenditures:</u>			
Personnel Expenses	\$ 375,254	\$ 400,047	\$ 415,303
Operating Expenses	56,900	58,300	88,300
Capital Outlay			
Equipment	7,500	16,000	16,000
Housing and Comm. Dev. Programs	589,864	559,864	559,864
Total Expenditures	\$ <u>1,029,518</u>	\$ <u>1,034,211</u>	\$ <u>1,079,467</u>

* CDBG Funds Carryforward

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AUTHORIZED POSITIONS

	<u>FY 01 Adopted</u>	<u>FY 02 Adopted Plan</u>	<u>FY 02 Adopted</u>
<u>Full-time Permanent:</u>			
Administrator	1	1	1
Housing Rehabilitation Specialist	1	1	1
Housing Program Coordinator	1	1	1
Housing Specialist	1	1	1
Community Development Planner	<u>1</u>	<u>1</u>	<u>1</u>
	5	5	5
<u>Full-time Limited Term:</u>			
Housing Assistant	2	2	2
Housing Specialist	1	1	1
Social Worker*	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
	3.5	3.5	3.5

*Position shared between Community Development and Social Services.

WORKLOAD INDICATORS

Applications Processed	241	400	300
Households Assisted	164	185	190

BUDGET COMMENTS

The FY 2002 Community Development Fund Budgets provides for continued operation of County-wide low- and moderate-income housing programs. The budget also includes completion of the first phase of the Ironbound Square Neighborhood Revitalization Project. A new initiative is proposed for FY 2002 that would provide housing assistance to County employees who meet certain criteria. \$30,000 is included in FY 2002 to begin that program, and is funded by a contribution from the General Fund. Not included in this Budget are significant amounts of Federal and State loan funds which are provided to first time homebuyers through the County's participation in the Hampton Roads Regional Loan Fund Partnership.